

ETF APPROPRIATIONS

APPROPRIATION LINE ITEM	FY 2003 ETF APPROPRIATIONS (before proration)	FY 2004 ESSENTIAL NEEDS	GOVERNOR'S PROPOSED FY 2004 ETF APPROPRIATIONS	\$ INC/DEC OVER FY 2003	% INC/DEC OVER FY 2003
STATE AGENCIES/INSTITUTIONS:					
American Legion Scholarships	105,525	112,500	0	(105,525)	-100.00%
Archives & History	504,930	504,930	454,437	(50,493)	-10.00%
Arts Council	4,009,935	4,009,935	2,191,940	(1,817,995)	-45.34%
B T Washington Magnet Arts School	1,386,598	1,386,598	0	(1,386,598)	-100.00%
Building Commission, State	531,413	531,413	478,272	(53,141)	-10.00%
Child Abuse & Neglect Prevention Board	2,058,407	2,058,407	1,852,566	(205,841)	-10.00%
Childrens' Affairs, Dept of	4,030,805	4,030,805	3,627,724	(403,081)	-10.00%
Debt Service	5,743,632	9,546,222	9,546,222	3,802,590	66.21%
Debt Service Reserve	0	8,339,908	8,339,908	8,339,908
Dental Scholarships	182,864	182,864	0	(182,864)	-100.00%
Drug Education Awareness Oversight Council	669,664	669,664	5,000	(664,664)	-99.25%
Education: K-12 Local Boards					
K-12 Foundation Program	2,541,287,878	2,652,239,198	2,526,199,681	(15,088,197)	-0.59%
Salary Matrix Adjustment (1% of Salaries)	17,685,872	17,685,872	17,632,960	(52,912)	-0.30%
At Risk Program	30,428,405	30,428,405	25,428,405	(5,000,000)	-16.43%
Transportation	194,389,291	204,052,633	205,982,700	11,593,409	5.96%
School Nurses	5,656,665	5,656,665	5,656,665	0	0.00%
Board of Adjustment	562,800	562,800	562,800	0	0.00%
Total K-12 Local Boards	2,790,010,911	2,910,625,573	2,781,463,211	(8,547,700)	-0.31%
Educ,State Bd-Two Year College System:					
O & M	226,425,363	231,525,383	229,461,340	3,035,977	1.34%
Prison Education O & M	8,004,930	8,004,930	8,004,930	0	0.00%
Postsecondary Department	3,324,075	3,353,787	2,991,667	(332,408)	-10.00%
Critical Needs Program	1,571,727	1,571,727	0	(1,571,727)	-100.00%
Adult Basic Education	5,778,447	5,781,281	5,157,827	(620,620)	-10.74%
CITY Programs	4,185,259	4,185,259	4,185,259	0	0.00%
Total Two Year College System	249,289,801	254,422,367	249,801,023	511,222	0.21%
Education, State Dept (SDE)					
O & M (includes Community Education)	22,996,068	23,135,302	19,046,192	(3,949,876)	-17.18%
Reading Initiative	12,500,000	12,500,000	12,500,000	0	0.00%
Math, Science & Technology Initiative	237,600	237,600	237,600	0	0.00%
Fine Arts Initiative	250,000	250,000	0	(250,000)	-100.00%
Career Tech Initiative	350,000	350,000	0	(350,000)	-100.00%
Special Assistance Account	2,116,362	2,116,362	0	(2,116,362)	-100.00%
Teacher/Student Testing	2,188,000	2,188,000	1,969,200	(218,800)	-10.00%
Governor's Academic Improvement Prog	8,331,876	8,331,876	7,498,688	(833,188)	-10.00%
School Accountability Report Card	123,816	123,816	111,434	(12,382)	-10.00%
Preschool Program	2,517,158	2,517,158	2,265,442	(251,716)	-10.00%
Teacher In-Service Centers	2,415,873	2,415,873	2,174,286	(241,587)	-10.00%
Teacher Education Scholarship/Loan Program	421,382	421,382	0	(421,382)	-100.00%
Nat'l Bd. for Professional Teaching Stds	2,532,110	2,532,110	5,000,000	2,467,890	97.46%
Title II Evaluation Grant Match	323,977	323,977	0	(323,977)	-100.00%
Teacher Professional Technology Training	1,500,800	1,500,800	1,350,720	(150,080)	-10.00%
Instructional Supplies	187,600	187,600	0	(187,600)	-100.00%
Jobs for Alabama's Graduates (JAG)	549,798	549,798	494,818	(54,980)	-10.00%
Technical Scholarship Program	938,000	938,000	0	(938,000)	-100.00%
Gov High Hopes Program (Exit Exam)	6,829,950	6,829,950	3,000,000	(3,829,950)	-56.08%
Science in Motion Program	2,321,550	2,321,550	2,089,395	(232,155)	-10.00%
American Village	178,229	178,229	0	(178,229)	-100.00%
Alabama Writing Project	100,249	100,249	0	(100,249)	-100.00%
Drop Out Pilot Program	132,328	132,328	0	(132,328)	-100.00%
Letson Grants	59,409	59,409	0	(59,409)	-100.00%

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Teaching Children with Disabilities	89,110	89,110	0	(89,110)	-100.00%
Best Practices Center	200,497	200,497	0	(200,497)	-100.00%
Ala Young Farmers Education Prog	26,884	26,884	0	(26,884)	-100.00%
Ctr for Law & Civics Education	65,350	65,350	0	(65,350)	-100.00%
Multi-Sys Evaluation Center	194,705	194,705	0	(194,705)	-100.00%
PALS Program	20,794	20,794	0	(20,794)	-100.00%
Citizen, Character, Leadership Education	182,388	182,388	0	(182,388)	-100.00%
Alabama PTA Project	59,409	59,409	0	(59,409)	-100.00%
Nat'l Geographic Grant-Match	29,705	29,705	0	(29,705)	-100.00%
AL Indian Village Resource Center	59,409	59,409	0	(59,409)	-100.00%
Alabama Council on Economic Education	29,705	29,705	0	(29,705)	-100.00%
Total-Dept of Education	71,060,091	71,199,325	57,737,775	(13,322,316)	-18.75%
Educational Television Commission	8,975,500	8,975,500	8,077,950	(897,550)	-10.00%
Examiners of Public Accts	2,960,725	2,960,725	2,664,652	(296,073)	-10.00%
Family Practice Rural Health Bd	1,010,249	1,010,249	684,224	(326,025)	-32.27%
Finance-Comptroller-Teachers' Sick Leave Upon Death	750,400	800,000	800,000	49,600	6.61%
Finance-Information Services Division	0	0	6,000,000	6,000,000
Finance-Telephone Network-ATTNET	143,369	143,369	0	(143,369)	-100.00%
Fine Arts, Ala School of	4,088,827	4,219,228	4,178,464	89,637	2.19%
Fire College-Shelton State	3,976,538	4,100,846	4,028,494	51,956	1.31%
Higher Education Commission (ACHE)					
Planning & Coordination Prog - O&M	2,518,799	2,546,616	2,266,919	(251,880)	-10.00%
Educational Grants	5,305,944	5,305,944	0	(5,305,944)	-100.00%
Nat'l Guard Scholar	675,143	675,143	0	(675,143)	-100.00%
Teacher Educ Scholarship Program	406,520	406,520	0	(406,520)	-100.00%
Chiropractic Scholarships	32,068	32,068	0	(32,068)	-100.00%
Student Assistance Program	1,326,933	1,326,933	0	(1,326,933)	-100.00%
Policemen's Survivor Tuition Program	95,880	56,280	95,880	0	0.00%
SREB	792,746	792,746	713,471	(79,275)	-10.00%
NAAL	355,172	355,172	319,655	(35,517)	-10.00%
Small Business Development Consortium	407,367	407,367	0	(407,367)	-100.00%
EPSCoR	534,599	534,599	481,139	(53,460)	-10.00%
Articulation System	486,886	486,886	0	(486,886)	-100.00%
Gov Comm on Historically Black Coll/Univ	89,110	89,110	0	(89,110)	-100.00%
Total ACHE	13,027,167	13,015,384	3,877,064	(9,150,103)	-70.24%
Human Resources, Dept of	7,493,319	7,493,319	6,569,514	(923,805)	-12.33%
Industrial Development Training (AIDT)	7,148,494	7,284,974	6,461,035	(687,459)	-9.62%
Joint Leg. Oversight Comm/Comm Srvc Grants	11,724,139	11,724,139	0	(11,724,139)	-100.00%
Law Institute, Alabama	53,156	53,156	47,840	(5,316)	-10.00%
Library Service, Public	10,026,876	10,026,876	8,975,539	(1,051,337)	-10.49%
Marine Environmental Science Cons/Dauphin Island Sea Lab	2,815,473	2,815,473	2,839,173	23,700	0.84%
Math & Science, Ala High School of	5,193,863	5,311,007	5,271,275	77,412	1.49%
Medical Scholarships	395,694	395,694	0	(395,694)	-100.00%
Mental Health	15,845,224	15,845,224	14,797,416	(1,047,808)	-6.61%
Mental Health-ARC programs	3,101,526	3,101,526	0	(3,101,526)	-100.00%
Repayment to SMHTF	0		10,000,000	10,000,000
Montg Internal Medicine Residency	198,387	198,387	0	(198,387)	-100.00%
Music Hall of Fame	86,382	86,382	0	(86,382)	-100.00%
Nursing, Board of	53,466	53,466	0	(53,466)	-100.00%
Optometric Scholarships	87,088	87,088	0	(87,088)	-100.00%
Peace Officers	858,141	858,141	772,327	(85,814)	-10.00%
Penny Trust Fund	194,940	210,000	0	(194,940)	-100.00%
Proration Prevention Fund	41,865	41,865	0	(41,865)	-100.00%

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Public School & College Authority	3,000,000	3,000,000	0	(3,000,000)	-100.00%
Rainy Day Account Repayment	0	31,988,940	36,000,000	36,000,000
Sickle Cell Oversight & Regulatory Comm	138,120	138,120	124,308	(13,812)	-10.00%
Sickle Cell Oversight -Sickle Cell Programs	1,435,662	1,435,662	0	(1,435,662)	-100.00%
Soil & Water Conservation	13,289	13,289	0	(13,289)	-100.00%
Sports Hall of Fame	125,073	125,073	0	(125,073)	-100.00%
Supercomputer Authority	4,567,272	4,567,272	4,110,545	(456,727)	-10.00%
Tenure Commission	18,760	18,760	16,884	(1,876)	-10.00%
Veterans' Affairs (Education Benefits)	8,878,400	7,578,400	9,978,400	1,100,000	12.39%
Veterans' Affairs (Administration)	2,769,903	2,769,903	2,492,913	(276,990)	-10.00%
Youth Services-School District	6,648,596	6,720,663	6,720,663	72,067	1.08%
Youth Services-Community Programs	797,300	797,300	0	(797,300)	-100.00%
Subtotal	3,258,227,759	3,427,585,911	3,260,986,758	2,758,999	0.08%

COLLEGES, UNIVERSITIES, & SCHOOLS:

Alabama, University of - System Total	379,395,997	388,366,316	378,709,230	(686,767)	-0.18%
Alabama, Univ of - Tuscaloosa	120,609,319	123,637,661	121,765,756	1,156,437	0.96%
SchoolFest	563,086	563,086	0	(563,086)	-100.00%
UA-earmarked Public/Private Partnership for Leadership Init (Michael Figures Museum)	250,146	250,146	0	(250,146)	-100.00%
UA-earmarked Michael Figures Leadership Initiative	125,000	125,000	0	(125,000)	-100.00%
Ala Technology Network -UA (Bevill Ctrs)	1,477,350	1,477,350	0	(1,477,350)	-100.00%
Ala Technology Network -UA (Minority)	759,780	759,780	0	(759,780)	-100.00%
Alabama, Univ of - Birmingham	213,861,038	218,916,531	215,656,589	1,795,551	0.84%
UAB-earmarked Minority Business Training/Economic Dev	337,680	337,680	0	(337,680)	-100.00%
UAB-Emergency Medical Residency Training Prog	84,420	84,420	0	(84,420)	-100.00%
UAB-Gregory Fleming James Cystic Fibrosis Ctr	178,220	178,220	0	(178,220)	-100.00%
UAB-Judge Richard Holmes Grant to Brain Tumor Ctr	178,220	178,220	0	(178,220)	-100.00%
UAB-Chauncey Sparks / Mental Health O&M	4,032,177	4,032,177	4,032,177	0	0.00%
Alabama, Univ of - Huntsville	36,939,561	37,826,045	37,254,708	315,147	0.85%
Alabama A & M University-Total	31,848,863	32,656,814	31,197,959	(650,904)	-2.04%
Alabama A & M University-O & M	26,758,029	27,565,980	27,017,818	259,789	0.97%
Ala A & M - O&M earmarked for Black Archives Museum	156,341	156,341	0	(156,341)	-100.00%
Ala A & M - O&M earmarked for Integrated Environmental Research and Services Prog	100,000	100,000	0	(100,000)	-100.00%
Ala A & M - Knight vs. Alabama	3,979,072	3,979,072	4,180,141	201,069	5.05%
Ala A & M - Ag Research Extension-State Match	855,421	855,421	0	(855,421)	-100.00%
Ala A & M - Miles College (PRIVATE SCHOOL)	346,872	346,872	0	(346,872)	-100.00%
Alabama State University-Total	30,439,107	31,236,684	29,710,705	(728,402)	-2.39%
Alabama State University-O & M	27,634,115	28,431,692	27,868,322	234,207	0.85%
ASU-earmrkd Nat'l Ctr Study Civil Rights/African Amer Culture	187,609	187,609	0	(187,609)	-100.00%
ASU-O&M earmrkd Dropout Prevention Program	200,000	200,000	0	(200,000)	-100.00%
Alabama State - earmarked Coop Efforts/ Community Ed	375,000	375,000	0	(375,000)	-100.00%
Alabama State - Knight vs. Alabama	1,842,383	1,842,383	1,842,383	0	0.00%
ASU-Intercollegiate Partnership Program	200,000	200,000	0	(200,000)	-100.00%
Athens State University	8,951,794	9,195,729	9,120,270	168,476	1.88%
Auburn University System	206,337,817	212,389,831	207,405,273	1,067,456	0.52%
Auburn University O&M	134,224,979	138,290,998	136,003,940	1,778,961	1.33%
Agricultural Experiment Station O&M	24,663,937	25,155,787	24,896,841	232,904	0.94%
Cooperative Extension System O&M	26,800,216	27,597,383	27,083,525	283,309	1.06%
Auburn University Montgomery O&M	19,133,813	19,830,791	19,420,967	287,154	1.50%
Ala Technology Network-AU	1,477,350	1,477,350	0	(1,477,350)	-100.00%
AUM-O&M earmarked for AUM Community Outreach	37,522	37,522	0	(37,522)	-100.00%
Jacksonville State University Total	29,164,173	29,932,168	29,052,401	(111,772)	-0.38%
Jacksonville State University O&M	28,812,543	29,580,538	29,052,401	239,858	0.83%

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JSU-earmarked Joe M. Ford Economic Development Ctr	125,000	125,000	0	(125,000)	-100.00%
JSU-earmarked Alabama Police Corps Program	100,000	100,000	0	(100,000)	-100.00%
JSU-Aeronautics (Aerospace Development Center)	126,630	126,630	0	(126,630)	-100.00%
Montevallo, University of	15,156,565	15,602,605	15,275,466	118,901	0.78%
North Alabama, University of	21,437,197	21,989,521	21,625,611	188,414	0.88%
South Alabama, University of	82,966,519	85,237,209	83,810,382	843,863	1.02%
Troy State University System	35,832,755	37,055,789	35,698,593	(134,162)	-0.37%
Troy State University System O&M	35,395,075	36,618,109	35,698,593	303,518	0.86%
TSU/McArthur Tech Consortium -Wiregrass Workforce Dev	100,000	100,000	0	(100,000)	-100.00%
TSU-Southeast Alabama Technology Network	337,680	337,680	0	(337,680)	-100.00%
West Alabama, Univ of Total	9,494,393	9,737,501	9,482,171	(12,222)	-0.13%
West Alabama, Univ of	9,394,393	9,637,501	9,482,171	87,778	0.93%
Subtotal	851,372,052	873,747,039	851,088,061	(283,991)	-0.03%
Alabama Agricultural Land Grant Alliance (AALGA)	1,624,702	1,624,702	0	(1,624,702)	-100.00%
Deaf & Blind Institute Total	35,069,907	36,735,579	36,474,696	1,404,789	4.01%
Deaf & Blind Institute O&M	35,069,907	36,735,579	36,156,395	1,086,488	3.10%
Deaf & Blind Institute-SW School for Deaf & Blind	0	0	318,301	318,301
Knight vs State of Alabama	11,032,121	14,169,139	16,216,355	5,184,234	46.99%
SUBTOTAL	4,157,326,541	4,353,862,370	4,164,765,870	7,439,329	0.18%
OTHER APPROPRIATIONS:					
PRIVATE SCHOOLS:					
Lyman Ward	193,328	193,328	0	(193,328)	-100.00%
Marion Institute	414,278	414,278	0	(414,278)	-100.00%
Talladega College	485,009	485,009	0	(485,009)	-100.00%
Tuskegee University	4,726,461	4,726,461	0	(4,726,461)	-100.00%
Total Private Schools	5,819,076	5,819,076	0	(5,819,076)	-100.00%
STATE AGENCIES (separate bills in FY 03):					
Health, Dept of Public	10,306,767	10,306,767	8,599,265	(1,707,502)	-16.57%
Health, Dept of Public-EMS Programs	3,911,326	3,911,326	0	(3,911,326)	-100.00%
Physical Fitness	219,650	219,650	197,685	(21,965)	-10.00%
Rehabilitation Services Department	28,017,708	28,159,429	28,017,708	0	0.00%
Space Science Exhibit Comm	338,618	338,618	304,756	(33,862)	-10.00%
Youth Services Dept	36,954,376	37,255,483	36,954,376	0	0.00%
Subtotal State Agencies	79,748,445	80,191,273	74,073,790	(5,674,655)	-7.12%
STATE AGENCIES AS FISCAL AGENT FOR NON-STATE AGENCIES SEPARATE BILLS:					
Archives & History:	308,930	308,930	0	(308,930)	-100.00%
Birmingham Civil Rights Museum	118,819	118,819	0	(118,819)	-100.00%
Constitution Hall Village	118,819	118,819	0	(118,819)	-100.00%
Nat'l Voting Rights Museum (Civic Education, Dallas Co)	71,292	71,292	0	(71,292)	-100.00%
Arts, State Council on the:	1,336,661	1,336,661	0	(1,336,661)	-100.00%
Children's Theatre of Birmingham	166,347	166,347	0	(166,347)	-100.00%
Children's Theatre of Birmingham-Summerfest	23,764	23,764	0	(23,764)	-100.00%
Children's Hands on Museum, Tuscaloosa	308,930	308,930	0	(308,930)	-100.00%
Exploreum Museum, Mobile	297,048	297,048	0	(297,048)	-100.00%
McWane Center, Jefferson County	297,048	297,048	0	(297,048)	-100.00%
North Alabama Science Center Museum-Huntsville	95,000	95,000	0	(95,000)	-100.00%
Humanities Foundation	148,524	148,524	0	(148,524)	-100.00%
Education, State Dept of - Macon County YMCA	4,753	4,753	0	(4,753)	-100.00%
Human Resources:	31,673	31,673	0	(31,673)	-100.00%

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	APPROPRIATIONS (before proration)	NEEDS	APPROPRIATIONS		
Adam Bishop Center, Walker County	15,039	15,039	0	(15,039)	-100.00%
Children's Village Inc., Jefferson County	16,634	16,634	0	(16,634)	-100.00%
Law Institute - YMCA Youth in Government	8,404	8,404	0	(8,404)	-100.00%
Subtotal State Agencies as Fiscal Agent Separate Bills	1,690,421	1,690,421	0	(1,690,421)	-100.00%
NON-STATE ENTITIES:					
AIDS Task Force	267,330	267,330	0	(267,330)	-100.00%
Camp ASCCA	490,105	490,105	0	(490,105)	-100.00%
Children's Hospital	846,545	846,545	0	(846,545)	-100.00%
Children's & Women's Hospital/USA	608,437	608,437	0	(608,437)	-100.00%
DAR School	59,410	59,410	0	(59,410)	-100.00%
East Al Child Development Ctr	1,051,673	1,051,673	0	(1,051,673)	-100.00%
Epilepsy Foundation-North Alabama and Gulf Coast Chapters	89,110	89,110	0	(89,110)	-100.00%
Helen Keller Eye Research	318,671	318,671	0	(318,671)	-100.00%
League for Advancement of Ed	76,687	76,687	0	(76,687)	-100.00%
Opportunities Industrialization Center (OIC)-Central Ala	110,051	110,051	0	(110,051)	-100.00%
Special Schools (see list below)	704,941	723,952	0	(704,941)	-100.00%
Sports Festival	71,292	71,292	0	(71,292)	-100.00%
Subtotal Non-States Separate Bills	4,694,252	4,713,263	0	(4,694,252)	-100.00%
SUBTOTAL OTHER APPROPRIATIONS	91,952,194	92,414,033	74,073,790	(17,878,404)	-19.44%
GRAND TOTAL ETF APPROPRIATIONS	4,249,278,735	4,446,276,403	4,238,839,660	(10,439,075)	-0.25%
CHANGE IN REVENUE ESTIMATES		71,394,655			
GRAND TOTAL		4,517,671,058	4,238,839,660		

SPECIAL SCHOOLS:

Cherokee Co BOE-Dee Day School	10,397	10,397	0	(10,397)	-100.00%
Northeast AL St Comm Coll-Jackson DeKalb Co Special School	35,646	35,646	0	(35,646)	-100.00%
Southwest School for Deaf & Blind	318,301	318,301	0	(318,301)	-100.00%
Volunteers of America-South Alabama	55,845	55,845	0	(55,845)	-100.00%
Mobile Co BOE-Augusta Evans Special School	11,882	11,882	0	(11,882)	-100.00%
Jefferson Co BOE-Burkett Multi-Handicapped Ctr	19,011	19,011	0	(19,011)	-100.00%
Coffee Co BOE-Project Independence	0	19,011	0	0
Birmingham City BOE-EPIC School	17,300	17,300	0	(17,300)	-100.00%
Alabama A & M Univ-North AL Ctr for Educational Excellence	8,555	8,555	0	(8,555)	-100.00%
Russellville City BOE-Multi-Handicapped Ctr	17,657	17,657	0	(17,657)	-100.00%
Bear Creek Education Ctr-Russellville Bd of Ed	14,259	14,259	0	(14,259)	-100.00%
Cedar Grove Preparatory Academy	59,327	59,327	0	(59,327)	-100.00%
Governor's School	20,794	20,794	0	(20,794)	-100.00%
Project Headstart-Gadsden	11,882	11,882	0	(11,882)	-100.00%
Volunteers of America-North Alabama	44,676	44,676	0	(44,676)	-100.00%
Quest for Excellence	59,409	59,409	0	(59,409)	-100.00%
Total Separate Special Schools Bills	704,941	723,952	0	(704,941)	-100.00%